

Atlantic Salmon Commission

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	15.000	15.000		
Positions - FTE COUNT	4.000	4.000		
Personal Services	1,171,446	1,191,271		
All Other	454,324	462,229		
Total	1,625,770	1,653,500	0	0
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000		
Personal Services	454,476	435,829		
All Other	141,235	141,311		
Total	595,711	577,140	0	0
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000		
Positions - FTE COUNT	3.250	3.250		
Personal Services	694,630	732,202		
All Other	264,711	271,331		
Total	959,341	1,003,533	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	0.750	0.750		
Personal Services	22,340	23,240		
All Other	48,378	49,587		
Total	70,718	72,827	0	0

ATLANTIC SALMON COMMISSION 0265

What the Budget purchases:

Lead entity directing the management and recovery of wild Atlantic salmon. The majority of the work conducted is under the Federal Endangered Species Act (ESA). Major focus areas are stocking, populations assessment - all life states, habitat protection, species interactions, research, recreational fishing, and ESA conflict management.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	454,476	435,829	582,230	599,977
All Other	141,235	141,311	141,311	141,311
Total	595,711	577,140	723,541	741,288
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Positions - FTE COUNT	3,250	3,250	3,250	3,250
Personal Services	694,630	732,202	639,718	665,814
All Other	264,711	271,331	271,331	271,331
Total	959,341	1,003,533	911,049	937,145
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	0,750	0,750	0,750	0,750
Personal Services	22,340	23,240	28,532	29,769
All Other	48,378	49,587	49,587	49,587
Total	70,718	72,827	78,119	79,356

Initiative: Continues funding for one limited-period Biologist II position authorized in Public Law 2005, chapter 519. This position will end June 13, 2009.

FEDERAL EXPENDITURES FUND

Personal Services

	2007-08	2008-09
Personal Services	71,864	75,833
Total	71,864	75,833

Initiative: Provides funding for the reorganization of one Biologist II position to one Biologist III position.

FEDERAL EXPENDITURES FUND

Personal Services

	2007-08	2008-09
Personal Services	8,426	8,507
Total	8,426	8,507

Initiative: Reorganizes 2 seasonal, 26-week Conservation Aide positions into one full-time Conservation Aide position.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

	2007-08	2008-09
Positions - LEGISLATIVE COUNT	1,000	1,000
Positions - FTE COUNT	-1,000	-1,000
Personal Services	4,688	5,359
Total	4,688	5,359

	2007-08	2008-09
Initiative: Provides funding for the increased cost of travel to attend international fisheries meetings.		
FEDERAL EXPENDITURES FUND		
All Other		5,300
Total	0	5,300

	2007-08	2008-09
Initiative: Provides funding for the increased cost of central fleet as provided by Central Fleet Management.		
FEDERAL EXPENDITURES FUND		
All Other		1,700
Total	0	1,700

	2007-08	2008-09
Initiative: Establishes one Biologist II position in the Federal Expenditures Fund of the Atlantic Salmon Commission.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	71,864	75,833
Total	71,864	75,833

	2007-08	2008-09
Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-8,000	-8,000
Personal Services	(582,230)	(599,977)
All Other	(141,311)	(141,311)
Total	(723,541)	(741,288)

FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-9,000	-9,000
Positions - FTE COUNT	-2,250	-2,250
Personal Services	(796,560)	(831,348)
All Other	(271,331)	(278,331)
Total	(1,067,891)	(1,109,677)

OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	-0.750	-0.750
Personal Services	(28,532)	(29,769)
All Other	(49,587)	(49,587)
Total	(78,119)	(79,356)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000		
Personal Services	454,476	435,829		
All Other	141,235	141,311		
Total	595,711	577,140	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000
Positions - FTE COUNT	3,250	3,250
Personal Services	694,630	732,202

Atlantic Salmon Commission

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	264,711	271,331		
Total	959,341	1,003,533	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	0.750	0.750		
Personal Services	22,340	23,240		
All Other	48,378	49,587		
Total	70,718	72,827	0	0

ATLANTIC SALMON COMMISSION

0265 Atlantic Salmon Commission

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$723,541	\$741,288
Federal Expenditures Fund	\$911,049	\$937,145
Other Special Revenue Funds	\$78,119	\$79,356

Justification:

The Atlantic Salmon Commission has sole authority to manage Atlantic Salmon in all waters of the State, including the authority to stock salmon, issue licenses and regulate the method, time, place and manner of Atlantic Salmon fishing.

Initiative:

Continues funding for one limited-period Biologist II position authorized in Public Law 2005, chapter 519. This position will end June 13, 2009.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$71,864	\$75,833

Justification:

This position is critical in continuing efforts of the Commission for conservation planning and compliance with the Endangered Species Act with the National Oceanic & Atmospheric Administration.

Initiative:

Provides funding for the reorganization of one Biologist II position to one Biologist III position.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$8,426	\$8,507

Justification:

The reorganization of the position will align added management responsibilities and assure that work is performed within classification.

Initiative:

Reorganizes 2 seasonal, 26-week Conservation Aide positions into one full-time Conservation Aide position.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$4,688	\$5,359

Justification:

Reorganizing 2 seasonal positions into one year-round position will reduce turnover, recruitment and training, expenses and will allow for more effective continuity of operation of the program.

Initiative:

Provides funding for the increased cost of travel to attend international fisheries meetings.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$-	\$5,300

Justification:

The cost to attend international fisheries meetings has increased due to fuel costs.

Initiative:

Provides funding for the increased cost of central fleet as provided by Central Fleet Management.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$-	\$1,700

Justification:

Central Fleet Management has provided agencies with a projected cost for Fiscal years 2008-09 that estimates gas at \$2.50 per gallon.

Initiative:

Establishes one Biologist II position in the Federal Expenditures Fund of the Atlantic Salmon Commission.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$71,864	\$75,833

Justification:

Program expansion and increased focus on new initiatives in the Penobscot Watershed requires additional resources to complete the mission of the program.

Initiative:

Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(723,541)	\$(741,288)
Federal Expenditures Fund	\$(1,067,891)	\$(1,109,677)
Other Special Revenue Funds	\$(78,119)	\$(79,356)

Justification:

In an effort to consolidate and enhance the management and restoration of diadromous species, the Atlantic Salmon Commission and the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are consolidating by combining associated appropriations and allocations into the newly established Bureau of Sea Run Fisheries and Habitat within the Department of Marine Resources.

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	300.500	300.500	300.500	300.500
Positions - FTE COUNT	7.794	7.794	8.294	8.294
Personal Services	22,763,017	23,152,659	23,141,250	23,695,608
All Other	10,464,714	11,014,468	11,790,280	11,808,816
Capital Expenditures	2,622,850	3,507,100	2,358,699	2,145,100
Total	35,850,581	37,674,227	37,290,229	37,649,524
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	267.000	269.000	269.000	269.000
Positions - FTE COUNT	7.794	7.794	8.294	8.294
Personal Services	17,130,072	17,145,519	17,182,262	17,680,777
All Other	5,671,537	6,048,555	6,497,863	6,516,499
Capital Expenditures	250,800	1,149,550		
Total	23,052,409	24,343,624	23,680,125	24,197,276
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000			
Personal Services	3,654,142	3,940,365	3,967,599	3,987,897
All Other	2,075,802	2,126,287	2,321,082	2,315,382
Capital Expenditures	1,330,050	1,305,550	1,422,205	1,228,000
Total	7,059,994	7,372,202	7,710,886	7,531,279
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	31.500	31.500	31.500	31.500
Personal Services	1,978,803	2,066,775	1,991,389	2,026,934
All Other	2,717,375	2,839,626	2,971,335	2,976,935
Capital Expenditures	1,042,000	1,052,000	936,494	917,100
Total	5,738,178	5,958,401	5,899,218	5,920,969

ADMINISTRATIVE SERVICES - IF&W 0530**What the Budget purchases:**

Assist the commissioner and division directors with long range financial planning, preparation, and management of annual and biennial budgets; and, provide centralized service in areas common to all divisions including: licensing and registration, engineering, information services and warehouse services. Provides funding for services such as accounting and personnel management.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	470,960	209,521	208,558	211,824
All Other	1,014,530	1,420,804	1,420,804	1,420,804
Capital Expenditures	25,000	935,000		
Total	1,510,490	2,565,325	1,629,362	1,632,628

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	52,809			
All Other	163,876	223,479	223,479	223,479
Total	216,685	223,479	223,479	223,479

Initiative: Transfers one Secretary position from the Licensing Services - IF&W program to the Administrative Services - IF&W program and transfers one Office Associate II position from the Enforcement Operations - IF&W program to the Licensing Services - IF&W program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		58,720	60,893
Total		58,720	60,893

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resource Service Center.

GENERAL FUND

All Other		11,364	25,654
Total		11,364	25,654

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND

All Other		549,088	549,088
Total		549,088	549,088

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.

GENERAL FUND

All Other		153,360	153,360
Total		153,360	153,360

	2007-08	2008-09
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
GENERAL FUND		
All Other	119,729	132,838
Total	119,729	132,838

	2007-08	2008-09
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.		
GENERAL FUND		
All Other	7,858	12,238
Total	7,858	12,238

	2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.		
GENERAL FUND		
All Other	108,720	108,720
Total	108,720	108,720

	2007-08	2008-09
Initiative: Reduces funding for general operations, mileage, training, and maintenance.		
GENERAL FUND		
All Other	(6,537)	(8,096)
Total	(6,537)	(8,096)

	2007-08	2008-09
Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.		
GENERAL FUND		
All Other	107,256	112,050
Total	107,256	112,050

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	470,960	209,521	267,278	272,717
All Other	1,014,530	1,420,804	2,471,642	2,506,656
Capital Expenditures	25,000	935,000		
Total	1,510,490	2,565,325	2,738,920	2,779,373

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	52,809			
All Other	163,876	223,479	223,479	223,479
Total	216,685	223,479	223,479	223,479

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0530 Administrative Services - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,629,362	\$1,632,628
Other Special Revenue Funds	\$223,479	\$223,479

Justification:

The purpose of the Administrative Services program is to assist and support the Commissioner, Deputy Commissioner, and Program Directors with long range financial planning, preparation and management of annual and biennial budgets, and to provide centralized personnel, accounting, information technology services. These services along with the storehouse are now being provided by the Natural Resources Service Center. The Bureau is left with engineering services.

Initiative:

Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$58,720	\$60,893

Justification:

Transfer of positions places these positions within the bureau in which they are actually performing services.

Initiative:

Provides funding for the department's proportionate share of the cost of the Natural Resource Service Center.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$11,364	\$25,654

Justification:

This increase for the Natural Resource Service Center is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the Service Center.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$549,088	\$549,088

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$153,360	\$153,360

Justification:

Adjusts agency budget to assure that adequate funding is available for the replacement/refreshment of end user devices on a regular basis, using the OIT refreshments service and billed to the agencies based on established FY 08-09 rate schedules. This is necessary to guarantee an acceptable level for security reliability, performance and application support for all user devices on the state's networks.

Initiative:

Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$119,729	\$132,838

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of core end user IT services delivered by OIT such as e-mail, file and print services, desktop/laptop support billed to the agencies based on established FY 08-09 rate schedules. Provides for a common delivery, higher security, and high availability of enterprise-class end user services to all employees relying on the state's network.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$7,858	\$12,238

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

Initiative:

Adjusts funding for supporting existing information technology agency applications within the agency.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$108,720	\$108,720

Justification:

Incremental cost for the management and maintenance of existing applications not attributable to the OIT consolidation or OIT rates. Examples of these costs include Inland Fisheries and Wildlife's new licensing system MOSES (Maine Online Sportsman's Electronic System) and various databases and software licenses.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$ (6,537)	\$ (8,096)

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

Initiative:

Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$107,256	\$112,050

Justification:

To ensure the new radio system remains operational continuously, stringent maintenance procedures are required to properly maintain the existing system and new system as it comes on line. These funds represent the increased costs to be billed to agencies by OIT.

ATV SAFETY AND EDUCATIONAL PROGRAM 0559**What the Budget purchases:**

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	142,678	149,019	151,662	156,731
All Other	45,285	46,021	46,021	46,021
Total	187,963	195,040	197,683	202,752

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - IF&W program to 2 Game Warden Lieutenant positions in the Enforcement Operations - IF&W program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(51,359)	(54,370)
Total	(51,359)	(54,370)

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND

All Other	(708)	(708)
Total	(708)	(708)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	1,000	1,000
Personal Services	142,678	149,019	100,303	102,361
All Other	45,285	46,021	45,313	45,313
Total	187,963	195,040	145,616	147,674

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0559 ATV Safety and Educational Program

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$197,683	\$202,752
Other Special Revenue Funds	\$95,567	\$95,567

Justification:

By law, persons 10 -16 are required to successfully complete a training program approved by the Department of Inland Fisheries & Wildlife. This program seeks to insure this law is complied with. Training in the safe operation of ATV's (including Landowner relations) is available as part of this program.

Initiative:

Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(51,359)	\$(54,370)

Justification:

The reorganization will be self-funded by transferring headcount and funding of one position from the general fund ATV account to the general fund warden service and reorganizing two existing positions to appropriate classifications. The balance of PS required will be funded by funding 50% of the expense using approval federal dollars allocated in the Coast Guard Grant.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(708)	\$(708)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

BOATING ACCESS SITES 0631**What the Budget purchases:**

Acquire and develop access sites to Maine public waters following an approved long range plan.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	42,553	43,616	43,616	43,616
Capital Expenditures	375,000	375,000		
Total	417,553	418,616	43,616	43,616

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,957	55,242	57,465	58,768
All Other	85,105	87,233	87,233	87,233
Capital Expenditures	465,000	465,000		
Total	604,062	607,475	144,698	146,001

2007-08 2008-09

Initiative: Provides funding to purchase and improve land for boat access. The funds are from United States Fish and Wildlife Service grants. Matching funds come from the Department of Conservation.

FEDERAL EXPENDITURES FUND

Capital Expenditures	375,000	375,000
Total	375,000	375,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	400,000	400,000
Total	400,000	400,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	42,553	43,616	43,616	43,616
Capital Expenditures	375,000	375,000	375,000	375,000
Total	417,553	418,616	418,616	418,616

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,957	55,242	57,465	58,768
All Other	85,105	87,233	87,233	87,233
Capital Expenditures	465,000	465,000	400,000	400,000
Total	604,062	607,475	544,698	546,001

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0631 Boating Access Sites

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$43,616	\$43,616
Other Special Revenue Funds	\$144,698	\$146,001

Justification:

The Boating Access Program is intended to increase public access for boat sites. The program is funded from federal funds and dedicated funds transferred from the Department of Conservation.

Initiative:

Provides funding to purchase and improve land for boat access. The funds are from United States Fish and Wildlife Service grants. Matching funds come from the Department of Conservation.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$375,000	\$375,000
Other Special Revenue Funds	\$400,000	\$400,000

Justification:

The U.S. Fish and Wildlife Service provide grant funds to purchase property and improve that property for motor boat access. Matching funds come from the Department of Conservation.

DEPARTMENT-WIDE IF&W 0600

What the Budget purchases:

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	316,098	334,806	339,654	352,486
All Other	74,085	75,195	75,195	75,195
Total	390,183	410,001	414,849	427,681

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	20,000	20,000		
Total	20,000	20,000	0	0

2007-08 2008-09

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND

All Other		(6,299)	(6,299)
Total		(6,299)	(6,299)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	316,098	334,806	339,654	352,486
All Other	74,085	75,195	68,896	68,896
Total	390,183	410,001	408,550	421,382

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	20,000	20,000		
Total	20,000	20,000	0	0

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0600 Departmentwide Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$414,849	\$427,681

Justification:

The purpose of this program is to reimburse the Department of Inland Fisheries and Wildlife for costs to the Department that are associated with search and rescue and other non hunting and non fishing related activities. Annually, these costs are greater than \$1.5 million, with search and rescue normally costing \$250,000. This is a direct reimbursement from the General Fund for Search and rescue and other activities the Department engages that benefit the general public. Loss of these funds will escalate the amount of comp time earned by Game Wardens when searching for lost or missing persons and lower the amount of available law enforcement time in Maine.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(6,299)	\$(6,299)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

ENDANGERED NONGAME OPERATIONS 0536**What the Budget purchases:**

Expand monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritize fish and wildlife species to be the focus of management programs and prepare strategic plans for species which receive a high priority. Assist agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	32,664	35,091	33,304	35,152
All Other	7,500	7,500	7,500	7,500
Total	40,164	42,591	40,804	42,652

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	235,816	248,341	256,664	268,305
All Other	108,050	109,966	109,966	109,966
Total	343,866	358,307	366,630	378,271

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	716,901	749,312	741,065	730,867
All Other	127,071	129,950	129,950	129,950
Capital Expenditures	75,000	75,000		
Total	918,972	954,262	871,015	860,817

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	32,664	35,091	33,304	35,152
All Other	7,500	7,500	7,500	7,500
Total	40,164	42,591	40,804	42,652

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	235,816	248,341	256,664	268,305
All Other	108,050	109,966	109,966	109,966
Total	343,866	358,307	366,630	378,271

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	716,901	749,312	741,065	730,867
All Other	127,071	129,950	129,950	129,950
Capital Expenditures	75,000	75,000		
Total	918,972	954,262	871,015	860,817

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0536 Endangered Nongame Operations

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$40,804	\$42,652
Federal Expenditures Fund	\$366,630	\$378,271
Other Special Revenue Funds	\$871,015	\$860,817

Justification:

The Endangered Nongame Program is intended to conserve, by according such protection as is necessary to maintain and enhance various species of fish or wildlife as well as the ecosystems upon which they depend.

ENFORCEMENT OPERATIONS - IF&W 0537**What the Budget purchases:**

Enforce laws and rules regarding conservation law; conduct search and rescue operations throughout the State of Maine; collect data for management purposes; and promote understanding of outdoor recreation safety issues and encourage support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	120,000	120,000	120,000	120,000
Personal Services	9,949,643	10,101,034	10,069,121	10,339,077
All Other	1,827,237	1,836,169	1,836,169	1,836,169
Capital Expenditures	78,000	92,500		
Total	11,854,880	12,029,703	11,905,290	12,175,246

Program Summary - FEDERAL EXPENDITURES FUND

All Other	386,960	396,634	396,634	396,634
Capital Expenditures	111,650	113,400		
Total	498,610	510,034	396,634	396,634

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	430,717	453,608	493,403	512,383
All Other	195,742	198,135	198,135	198,135
Capital Expenditures	82,000	92,000		
Total	708,459	743,743	691,538	710,518

Initiative: Establishes one intermittent Chaplain I position.

GENERAL FUND

Positions - FTE COUNT		0.500	0.500
Personal Services		33,892	35,818
All Other		(33,892)	(35,818)
Total		0	0

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - IF&W program to 2 Game Warden Lieutenant positions in the Enforcement Operations - IF&W program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		(4,572)	(3,148)
Total		(4,572)	(3,148)

FEDERAL EXPENDITURES FUND

Personal Services		107,255	110,588
Total		107,255	110,588

Inland Fisheries and Wildlife, Department of

Initiative: Transfers one Secretary position from the Licensing Services - IF&W program to the Administrative Services - IF&W program and transfers one Office Associate II position from the Enforcement Operations - IF&W program to the Licensing Services - IF&W program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
	-1,000	-1,000
	(53,982)	(54,900)
Total	(53,982)	(54,900)

Initiative: Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	10	110
Total	10	110

Initiative: Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.

FEDERAL EXPENDITURES FUND

All Other

	2007-08	2008-09
	22,300	13,600
Total	22,300	13,600

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND

All Other

	2007-08	2008-09
	(277,856)	(277,856)
Total	(277,856)	(277,856)

Initiative: Provides funding for capital equipment replacement needs.

FEDERAL EXPENDITURES FUND

Capital Expenditures

	2007-08	2008-09
	98,205	54,000
Total	98,205	54,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	2007-08	2008-09
	88,200	65,800
Total	88,200	65,800

Initiative: Provides funding for new capital equipment needs.

FEDERAL EXPENDITURES FUND

Capital Expenditures

	2007-08	2008-09
	150,000	
Total	150,000	0

2007-08 2008-09

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

OTHER SPECIAL REVENUE FUNDS

All Other		1,000	2,000
		1,000	2,000
Total		1,000	2,000

2007-08 2008-09

Initiative: Reduces funding for general operations, mileage, training, and maintenance.

GENERAL FUND

All Other		(47,761)	(60,381)
		(47,761)	(60,381)
Total		(47,761)	(60,381)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	120,000	120,000	120,000	120,000
Positions - FTE COUNT			0.500	0.500
Personal Services	9,949,643	10,101,034	10,044,459	10,316,847
All Other	1,827,237	1,836,169	1,476,660	1,462,114
Capital Expenditures	78,000	92,500		
Total	11,854,880	12,029,703	11,521,119	11,778,961

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services			107,255	110,588
All Other	386,960	396,634	418,934	410,234
Capital Expenditures	111,650	113,400	248,205	54,000
Total	498,610	510,034	774,394	574,822

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services	430,717	453,608	493,403	512,383
All Other	195,742	198,135	199,145	200,245
Capital Expenditures	82,000	92,000	88,200	65,800
Total	708,459	743,743	780,748	778,428

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0537 Enforcement Operations - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$11,905,290	\$12,175,246
Federal Expenditures Fund	\$396,634	\$396,634
Other Special Revenue Funds	\$691,538	\$710,518

Justification:

The Maine Warden Service enforces all laws under Title 12. These include laws relating to hunting trapping fishing, boating and snowmobiling. The Warden Service also is the lead enforcement agency engaged in search and rescue and enforcement of all rules promulgated by the Commissioner.

Initiative:

Establishes one intermittent Chaplain I position.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$-

Justification:

Chaplain services are currently paid through All Other on a contract basis. These funds will be transferred to the Personal Services account from the All Other account to offset the cost.

Initiative:

Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(4,572)	\$(3,148)
Federal Expenditures Fund	\$107,255	\$110,588

Justification:

The reorganization will be self-funded by transferring headcount and funding of one position from the general fund ATV account to the general fund warden service and reorganizing two existing positions to appropriate classifications. The balance of PS required will be funded by funding 50% of the expense using approval federal dollars allocated in the Coast Guard Grant.

Initiative:

Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(53,982)	\$(54,900)

Justification:

Transfer of positions places these positions within the bureau in which they are actually performing services.

Initiative:

Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$10	\$110

Justification:

Funds will be used to offset the increased cost of gas for warden service travel, boats, ATVs and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.

Initiative:

Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$22,300	\$13,600

Justification:

Funds will be used to purchase canoes, kayaks and motors for Warden Service boating safety program. The safety program will be increased to cover more ponds and rivers. Funds will come from an increase in the Department's Coast Guard grant.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(277,856)	\$(277,856)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for capital equipment replacement needs.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$98,205	\$54,000
Other Special Revenue Funds	\$88,200	\$65,800

Justification:

These Capital Equipment needs reflect replacements of older equipment that has become unsafe or unreliable.

Initiative:

Provides funding for new capital equipment needs.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$150,000	\$-

Justification:

These equipment needs reflect new items that are needed to perform work that can not be done with existing equipment.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$1,000	\$2,000

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on \$2.50 per gallon for gas.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(47,761)	\$(60,381)

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58,000	60,000	60,000	60,000
Positions - FTE COUNT	1,154	1,154	1,154	1,154
Personal Services	2,472,760	2,656,681	2,616,880	2,703,498
All Other	715,410	792,200	792,200	792,200
Capital Expenditures	117,425	114,050		
Total	3,305,595	3,562,931	3,409,080	3,495,698
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000			
Personal Services	1,685,884	1,683,755	1,659,963	1,656,036
All Other	768,553	787,768	787,768	787,768
Capital Expenditures	28,275	18,150		
Total	2,482,712	2,489,673	2,447,731	2,443,804
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	74,964	78,339	79,525	82,227
All Other	55,851	55,997	55,997	55,997
Total	130,815	134,336	135,522	138,224

Initiative: Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.

FEDERAL EXPENDITURES FUND

All Other		190,000	190,000
Total		190,000	190,000

Initiative: Provides funding to attend professional meetings and training recommended in the Management Assistance Team report.

FEDERAL EXPENDITURES FUND

All Other		9,000	9,000
Total		9,000	9,000

Initiative: Provides funding for the increased cost of printing and postage and also for the University of Maine at Orono's co-operative unit payment.

FEDERAL EXPENDITURES FUND

All Other		12,000	12,000
Total		12,000	12,000

2007-08 2008-09

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND

All Other

	(54,472)	(54,472)
Total	(54,472)	(54,472)

2007-08 2008-09

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

FEDERAL EXPENDITURES FUND

All Other

	43,000	46,000
Total	43,000	46,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	58,000	60,000	60,000	60,000
Positions - FTE COUNT	1,154	1,154	1,154	1,154
Personal Services	2,472,760	2,656,681	2,616,880	2,703,498
All Other	715,410	792,200	737,728	737,728
Capital Expenditures	117,425	114,050		
Total	3,305,595	3,562,931	3,354,608	3,441,226

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000			
Personal Services	1,685,884	1,683,755	1,659,963	1,656,036
All Other	768,553	787,768	1,041,768	1,044,768
Capital Expenditures	28,275	18,150		
Total	2,482,712	2,489,673	2,701,731	2,700,804

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	74,964	78,339	79,525	82,227
All Other	55,851	55,997	55,997	55,997
Total	130,815	134,336	135,522	138,224

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0535 Fisheries and Hatcheries Operations

Initiative:**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$3,409,080	\$3,495,698
Federal Expenditures Fund	\$2,447,731	\$2,443,804
Other Special Revenue Funds	\$135,522	\$138,224

Justification:

The Fisheries & Hatcheries program works to insure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to insure that inland fisheries are available for recreational, scientific and educational use.

Initiative:

Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$190,000	\$190,000

Justification:

The Department has a new grant from the Natural Resources Conservation Service to work on the Eastern Brook Trout Joint Venture. The funds will be used for temporary help and flying contracts.

Initiative:

Provides funding to attend professional meetings and training recommended in the Management Assistance Team report.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$9,000	\$9,000

Justification:

The Management Assistance Team did an audit of the fisheries division at the request of the legislature. One of the recommendations was to attend more training and participate in professional societies.

Initiative:

Provides funding for the increased cost of printing and postage and also for the University of Maine at Orono's cooperative unit payment.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$12,000	\$12,000

Justification:

The cost of postage and printing has gone up as well as the cost of a co-op unit at the University of Maine at Orono.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$ (54,472)	\$ (54,472)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$43,000	\$46,000

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on \$2.50 per gallon for gas.

LICENSING SERVICES - IF&W 0531**What the Budget purchases:**

The Licensing and Registration Division is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 900 sales agents across Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	1,120,883	1,127,434	1,211,378	1,255,204
All Other	993,165	960,183	960,183	960,183
Total	2,114,048	2,087,617	2,171,561	2,215,387
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	74,467	76,328	76,328	76,328
Total	74,467	76,328	76,328	76,328
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	148,933	152,656	152,656	152,656
Total	148,933	152,656	152,656	152,656

			2007-08	2008-09
Initiative:	Transfers one Secretary position from the Licensing Services - IF&W program to the Administrative Services - IF&W program and transfers one Office Associate II position from the Enforcement Operations - IF&W program to the Licensing Services - IF&W program.			
GENERAL FUND				
Personal Services			(4,738)	(5,993)
Total			(4,738)	(5,993)

			2007-08	2008-09
Initiative:	Transfers funding for information technology costs into a single General Fund administrative program.			
GENERAL FUND				
All Other			(144,809)	(144,809)
Total			(144,809)	(144,809)

			2007-08	2008-09
Initiative:	Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.			
GENERAL FUND				
All Other			50,000	50,000
Total			50,000	50,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	1,120,883	1,127,434	1,206,640	1,249,211

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Revised Program Summary - GENERAL FUND				
All Other	993,165	960,183	865,374	865,374
Total	2,114,048	2,087,617	2,072,014	2,114,585
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	74,467	76,328	76,328	76,328
Total	74,467	76,328	76,328	76,328
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	148,933	152,656	152,656	152,656
Total	148,933	152,656	152,656	152,656

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0531 Licensing Services - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,171,561	\$2,215,387
Federal Expenditures Fund	\$76,328	\$76,328
Other Special Revenue Funds	\$152,656	\$152,656

Justification:

The Licensing and Registration Division is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 60,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The Division works with over 900 agents located throughout Maine.

Initiative:

Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(4,738)	\$(5,993)

Justification:

Transfer of positions places these positions within the bureau in which they are actually performing services.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(144,809)	\$(144,809)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$50,000	\$50,000

Justification:

Provides funding for enhancements to existing applications and ongoing support for Inland Fisheries and Wildlife's new licensing system MOSES (Maine Online Sportsman's Electronic System).

MAINE OUTDOOR HERITAGE FUND 0829

What the Budget purchases:

The Outdoor Heritage Fund grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	68,947	74,066		
All Other	1,117,000	1,144,926	1,144,926	1,144,926
Total	1,185,947	1,218,992	1,144,926	1,144,926

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	68,947	74,066		
All Other	1,117,000	1,144,926	1,144,926	1,144,926
Total	1,185,947	1,218,992	1,144,926	1,144,926

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0829 Maine Outdoor Heritage Fund

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$1,144,926	\$1,144,926

Justification:

The purpose of the fund is to maintain, improve and expand state and local natural resource conservation programs and associated compatible public uses. Thirty-five percent (35%) of the money goes to fisheries and wildlife habitat conservation projects; Thirty-five percent (35%) is for acquisition and management of public lands, parks, wildlife conservation areas and public access; fifteen percent (15%) is for endangered and threatened species conservation projects; and fifteen percent (15%) of the money is for natural resources law enforcement.

OFFICE OF THE COMMISSIONER - IF&W 0529

What the Budget purchases:

Develop and implement long range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	440,390	461,047	476,252	492,582
All Other	298,123	278,849	278,849	278,849
Total	738,513	739,896	755,101	771,431

Program Summary - FEDERAL EXPENDITURES FUND

All Other	95,904	98,302	98,302	98,302
Total	95,904	98,302	98,302	98,302

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,781	105,351	105,351	105,351
Total	102,781	105,351	105,351	105,351

Initiative: Eliminates funding for Federal Expenditures Fund All Other planning expenses.

FEDERAL EXPENDITURES FUND

All Other		(98,302)	(98,302)
Total		(98,302)	(98,302)

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND

All Other		(12,446)	(12,446)
Total		(12,446)	(12,446)

Initiative: Reduces funding for general operations, mileage, training, and maintenance.

GENERAL FUND

All Other		(3,029)	(3,826)
Total		(3,029)	(3,826)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	440,390	461,047	476,252	492,582
All Other	298,123	278,849	263,374	262,577
Total	738,513	739,896	739,626	755,159

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	95,904	98,302		
Total	95,904	98,302	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,781	105,351	105,351	105,351
Total	102,781	105,351	105,351	105,351

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0529 Office of the Commissioner - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$755,101	\$771,431
Federal Expenditures Fund	\$98,302	\$98,302
Other Special Revenue Funds	\$105,351	\$105,351

Justification:

The Commissioner's Office is responsible for the administration and management of the Department of Inland Fisheries & Wildlife. The Planning division within the Commissioner's Office is responsible for the development, coordination, maintenance and evaluation of the Department's comprehensive fish and wildlife programs.

Initiative:

Eliminates funding for Federal Expenditures Fund All Other planning expenses.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(98,302)	\$(98,302)

Justification:

Planning positions were moved in prior year budgets and these funds are no longer needed.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(12,446)	\$(12,446)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(3,029)	\$(3,826)

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

Administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Positions - FTE COUNT	5,341	5,341	5,341	5,341
Personal Services	636,376	661,058	671,707	687,095
All Other	411,148	340,312	340,312	340,312
Total	1,047,524	1,001,370	1,012,019	1,027,407
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	136,154	140,246	139,819	141,732
All Other	106,381	109,040	109,040	109,040
Total	242,535	249,286	248,859	250,772
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	284,032	298,472	257,208	266,093
All Other	416,914	432,585	432,585	432,585
Capital Expenditures	20,000	20,000		
Total	720,946	751,057	689,793	698,678

2007-08 **2008-09**

Initiative: Provides funding for new roofs on 2 buildings at the Wildlife Park and phase one of a new water line.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	8,000	20,000
Total	8,000	20,000

2007-08 **2008-09**

Initiative: Provides funding for a new gas golf cart needed to transport staff and equipment within the 40 acre Maine Wildlife Park.

OTHER SPECIAL REVENUE FUNDS

All Other

	2,000	
Total	2,000	0

2007-08 **2008-09**

Initiative: Provides funding to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors.

OTHER SPECIAL REVENUE FUNDS

All Other

	36,703	36,703
Total	36,703	36,703

	2007-08	2008-09
Initiative: Provides funding to cover costs of expanding the hunter safety program.		
FEDERAL EXPENDITURES FUND		
All Other	16,797	16,797
Total	16,797	16,797

	2007-08	2008-09
Initiative: Transfers funding for information technology costs into a single General Fund administrative program.		
GENERAL FUND		
All Other	(37,319)	(37,319)
Total	(37,319)	(37,319)

	2007-08	2008-09
Initiative: Provides funding for new capital equipment needs.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	11,294	
Total	11,294	0

	2007-08	2008-09
Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.		
OTHER SPECIAL REVENUE FUNDS		
All Other	3,870	3,870
Total	3,870	3,870

	2007-08	2008-09
Initiative: Reduces funding for general operations, mileage, training, and maintenance.		
GENERAL FUND		
All Other	(4,060)	(5,095)
Total	(4,060)	(5,095)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Positions - FTE COUNT	5,341	5,341	5,341	5,341
Personal Services	636,376	661,058	671,707	687,095
All Other	411,148	340,312	298,933	297,898
Total	1,047,524	1,001,370	970,640	984,993

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	136,154	140,246	139,819	141,732
All Other	106,381	109,040	125,837	125,837
Total	242,535	249,286	265,656	267,569

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	284,032	298,472	257,208	266,093
All Other	416,914	432,585	475,158	473,158

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures	20,000	20,000	19,294	20,000
Total	720,946	751,057	751,660	759,251

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0729 Public Information and Education, Division of

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,012,019	\$1,027,407
Federal Expenditures Fund	\$248,859	\$250,772
Other Special Revenue Funds	\$689,793	\$698,678

Justification:

The Division of Public Information and Education is responsible for the administration of programs to increase the public knowledge and understanding of the inland fisheries and wildlife resources and the management of these resources. The Division's responsibilities include public education, promotion and marketing of inland fisheries and wildlife resources and the dissemination of information.

Initiative:

Provides funding for new roofs on 2 buildings at the Maine Wildlife Park and phase one of a new water line.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$8,000	\$20,000

Justification:

The office roof and staff house roof both need to be replaced. Staff works in these buildings daily. A new water line is needed at the Wildlife Park to meet future needs for water at the Park.

Initiative:

Provides funding for a new gas golf cart needed to transport staff and equipment within the 40-acre Maine Wildlife Park.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$2,000	\$-

Justification:

Funds will be used to purchase a new gas powered golf cart that will be used to transport staff and equipment within the 40 acre Maine Wildlife Park. This will allow staff to move about the park more quickly when emergencies arise.

Initiative:

Provides funding to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$36,703	\$36,703

Justification:

Funds will be used to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors. This will result in increased revenue and help the Park remain self sufficient.

Initiative:

Provides funding to cover costs of expanding the hunter safety program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$16,797	\$16,797

Justification:

Additional Federal funds will be used to expand the current Hunter Safety program to reach more people in rural areas.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(37,319)	\$(37,319)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for new capital equipment needs.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$11,294	\$-

Justification:

These equipment needs reflect new items that are needed to perform work that can not be done with existing equipment.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$3,870	\$3,870

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on \$2.50 per gallon for gas.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(4,060)	\$(5,095)

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

RESOURCE MANAGEMENT SERVICES - IF&W 0534

What the Budget purchases:

Maintains and enhances wildlife resources and habitats; manage wildlife sanctuaries and management areas; coordinates animal damage control functions and develop rules for effective management of resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	0.991	0.991	0.991	0.991
Personal Services	1,547,620	1,409,828	1,425,785	1,468,828
All Other	278,204	277,622	277,622	277,622
Capital Expenditures	30,375	8,000		
Total	1,856,199	1,695,450	1,703,407	1,746,450

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	1,596,288	1,868,023	1,865,864	1,874,257
All Other	467,934	479,633	479,633	479,633
Capital Expenditures	40,125	24,000		
Total	2,104,347	2,371,656	2,345,497	2,353,890

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	198,261	258,330	217,937	229,144
All Other	119,215	122,194	122,194	122,194
Total	317,476	380,524	340,131	351,338

2007-08 2008-09

Initiative: Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND

Personal Services	(61,966)	(63,021)
Total	(61,966)	(63,021)

OTHER SPECIAL REVENUE FUNDS

Personal Services	61,966	63,021
Total	61,966	63,021

2007-08 2008-09

Initiative: Provides funding for infrastructure, equipment repairs and road repairs at wildlife management areas.

OTHER SPECIAL REVENUE FUNDS

All Other	54,188	54,188
Capital Expenditures	25,000	25,000
Total	79,188	79,188

2007-08 2008-09

Initiative: Provides funding for an increase in the number of contracts for surveys and forest inventory. Funds from the timber harvesting program will cover these costs.

OTHER SPECIAL REVENUE FUNDS

All Other	33,546	38,546
Total	33,546	38,546

2007-08

2008-09

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND

All Other

	(15,179)	(15,179)
Total	(15,179)	(15,179)

2007-08

2008-09

Initiative: Provides funding for capital equipment replacement needs.

FEDERAL EXPENDITURES FUND

Capital Expenditures

	24,000	24,000
Total	24,000	24,000

2007-08

2008-09

Initiative: Provides funding for new capital equipment needs.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	4,000	6,300
Total	4,000	6,300

2007-08

2008-09

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

OTHER SPECIAL REVENUE FUNDS

All Other

	392	1,892
Total	392	1,892

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	40,000	40,000	40,000	40,000
Positions - FTE COUNT	0.991	0.991	0.991	0.991
Personal Services	1,547,620	1,409,828	1,425,785	1,468,828
All Other	278,204	277,622	262,443	262,443
Capital Expenditures	30,375	8,000		
Total	1,856,199	1,695,450	1,688,228	1,731,271

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	1,596,288	1,868,023	1,803,898	1,811,236
All Other	467,934	479,633	479,633	479,633
Capital Expenditures	40,125	24,000	24,000	24,000
Total	2,104,347	2,371,656	2,307,531	2,314,869

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	198,261	258,330	279,903	292,165
All Other	119,215	122,194	210,320	216,820
Capital Expenditures			29,000	31,300
Total	317,476	380,524	519,223	540,285

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0534 Resource Management Services - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,703,407	\$1,746,450
Federal Expenditures Fund	\$2,345,497	\$2,353,890
Other Special Revenue Funds	\$340,131	\$351,338

Justification:

The Bureau of Resource Management is responsible for maintaining and enhancing the State's wildlife resources and habitats. In addition, the Bureau strives to assess the status of species and promote laws and regulations that effectively managing wildlife, improve habitat through acquisition and habitat improvement and control the importation and transport of wildlife species and associated parasites and diseases within Maine.

Initiative:

Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(61,966)	\$(63,021)
Other Special Revenue Funds	\$61,966	\$63,021

Justification:

Other Special Revenue Funds can support the entire cost of this position for the biennium and will save limited federal resources to be used at a later date.

Initiative:

Provides funding for infrastructure, equipment repairs and road repairs at wildlife management areas.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$79,188	\$79,188

Justification:

Wildlife management areas are in need of repairs to roads and other infrastructure. The cost to repair minor equipment has gone up.

Initiative:

Provides funding for an increase in the number of contracts for surveys and forest inventory. Funds from the timber harvesting program will cover these costs.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$33,546	\$38,546

Justification:

The forest management program is getting bigger and there is a need to increase the number of contracts and surveys to assess the needs of wildlife on Department property. Funds from the timber harvesting program will cover these costs.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(15,179)	\$(15,179)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for capital equipment replacement needs.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$24,000	\$24,000

Justification:

These Capital Equipment needs reflect replacements of older equipment that has become unsafe or unreliable.

Initiative:

Provides funding for new capital equipment needs.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$4,000	\$6,300

Justification:

These equipment needs reflect new items that are needed to perform work that can not be done with existing equipment.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$392	\$1,892

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on \$2.50 per gallon for gas.

SPORT HUNTER PROGRAM 0827

What the Budget purchases:

Combat disrespect and misconduct and improve hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,789	2,839	2,898	2,942
All Other	10,639	10,905	10,905	10,905
Total	13,428	13,744	13,803	13,847

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,789	2,839	2,898	2,942
All Other	10,639	10,905	10,905	10,905
Total	13,428	13,744	13,803	13,847

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0827 Sport Hunter Program

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$13,803	\$13,847

Justification:

The Sport Hunter Program is intended to combat hunter disrespect and misconduct and to improve the hunter's image through landowner relations, coordination with hunter safety programs and conservation ethics.

SUPPORT LANDOWNERS PROGRAM 0826

What the Budget purchases:

Fosters public use of private land for hunting and fishing, promotes high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevents abuse of private lands by hunters and anglers.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	927	942	967	973
All Other	40,349	41,357	41,357	41,357
Total	41,276	42,299	42,324	42,330

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	927	942	967	973
All Other	40,349	41,357	41,357	41,357
Total	41,276	42,299	42,324	42,330

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0826 Support Landowners Program

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$42,324	\$42,330

Justification:

The landowners relations program is intended to foster public use of private land for hunting and fishing and promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands and prevent abuse of lands by hunters and anglers.

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561**What the Budget purchases:**

Acquire habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improve habitat and species abundance to enhance, restore or create new opportunities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000		
Total	800,000	800,000	25,000	25,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	12,766	13,085	13,085	13,085
Capital Expenditures	400,000	400,000		
Total	412,766	413,085	13,085	13,085

Initiative: Provides funding to purchase land for wildlife habitat. Federal funds come from various grants and matching funds come from the sale of duck stamps and private donations.

FEDERAL EXPENDITURES FUND

Capital Expenditures	775,000	775,000
Total	775,000	775,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	400,000	400,000
Total	400,000	400,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000	775,000	775,000
Total	800,000	800,000	800,000	800,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	12,766	13,085	13,085	13,085
Capital Expenditures	400,000	400,000	400,000	400,000
Total	412,766	413,085	413,085	413,085

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0561 Waterfowl Habitat Acquisition and Management

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$25,000	\$25,000
Other Special Revenue Funds	\$13,085	\$13,085

Justification:

The revenue in this account is derived from migratory waterfowl hunting permits in the form of a stamp as well as federal funds. The purpose of the fund is the acquisition of waterfowl habitat and waterfowl management activities.

Initiative:

Provides funding to purchase land for wildlife habitat. Federal funds come from various grants and matching funds come from the sale of duck stamps and private donations.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$775,000	\$775,000
Other Special Revenue Funds	\$400,000	\$400,000

Justification:

Funds to purchase land for wildlife habitat come from various Federal grants. Matching funds come from the sale of duck stamps and private donations.

WHITEWATER RAFTING - IF&W 0539**What the Budget purchases:**

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,499	75,625	78,955	80,516
All Other	14,928	15,302	15,302	15,302
Total	89,427	90,927	94,257	95,818

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,499	75,625	78,955	80,516
All Other	14,928	15,302	15,302	15,302
Total	89,427	90,927	94,257	95,818

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0539 Whitewater Rafting - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$94,257	\$95,818

Justification:

The Whitewater rafting fund is intended to mitigate environmental problems and any adverse effect on competing uses of rivers and to promote safety, education, and enforcement of the rivers. This program dedicates sixty-five percent (65%) of the revenue to stay with Inland Fisheries & Wildlife, for administration of the whitewater rafting laws and rules.

WHITEWATER RAFTING FUND 0533

What the Budget purchases:

Provides 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,638	10,904	10,904	10,904
Total	10,638	10,904	10,904	10,904

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,638	10,904	10,904	10,904
Total	10,638	10,904	10,904	10,904

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0533 Whitewater Rafting Fund

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$10,904	\$10,904

Justification:

The Whitewater rafting fund is intended to mitigate environmental problems and any adverse effect on competing uses of rivers and to promote safety, education, and enforcement of the rivers. This program returns ten percent (10%) of the revenue collected to be credited back to the county in which the river is located.

Joint Standing Committee on Inland Fisheries and Wildlife

PART O

Sec. O-1. 12 MRSA §10202, sub-§9, as amended by PL 2005, c. 12, Pt. Z, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2008-2009~~ 2010-2011 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

SUMMARY

PART O

This Part delays until fiscal year 2009-10 the Fiscal Stability Program provision that would require the executive branch to include an additional General Fund appropriation of 18% in excess of the Department of Inland Fisheries and Wildlife's requested biennial budget.